



**Budget Work Session Presentation
February 17, 2021**

Budget Calendar

Tuesday, February 23, 2021 – Governor’s State Budget Address

Thursday, February 25, 2021 - State AID number released 48 after the Governor’s Budget Address

Wednesday, March 17, 2021 – Preliminary budget discussion and approval for submission.

Monday, March 22, 2021 - BOE must submit a preliminary budget to County DOE offices.

Tuesday, April 20, 2021 - Last day for the Executive County Superintendent to approve the preliminary budget.

Wednesday, April 28, 2021 - Public hearing of the 2021-2022 School Budget

Friday, May 14, 2021 - Deadline for the BOE to adopt a final budget.

Wednesday, May 19, 2021 - Deadline for the BOE to certify taxes with the county board of taxation.

2021-2022 Major Initiatives

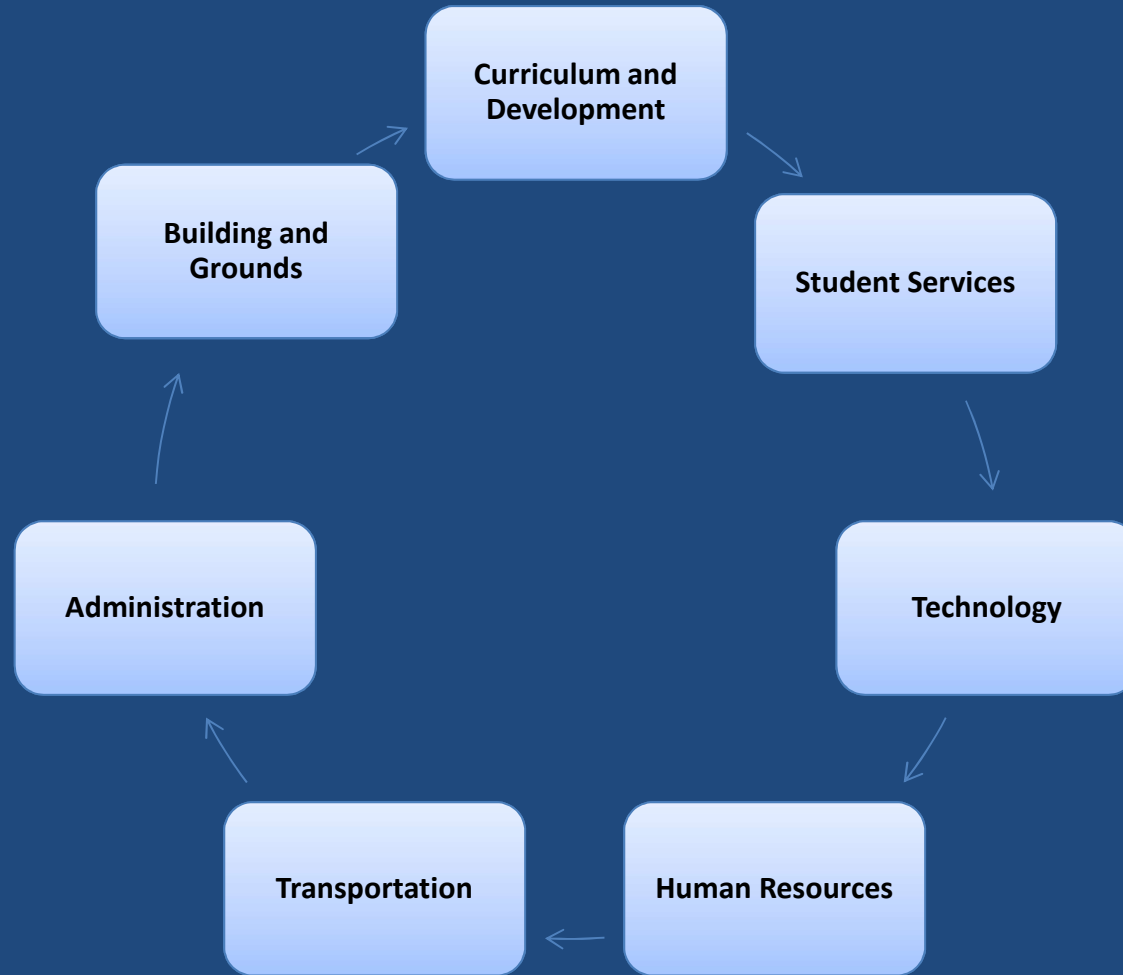
Instruction During
a Pandemic

Implementation
of Newly
Developed ELA
Curriculum

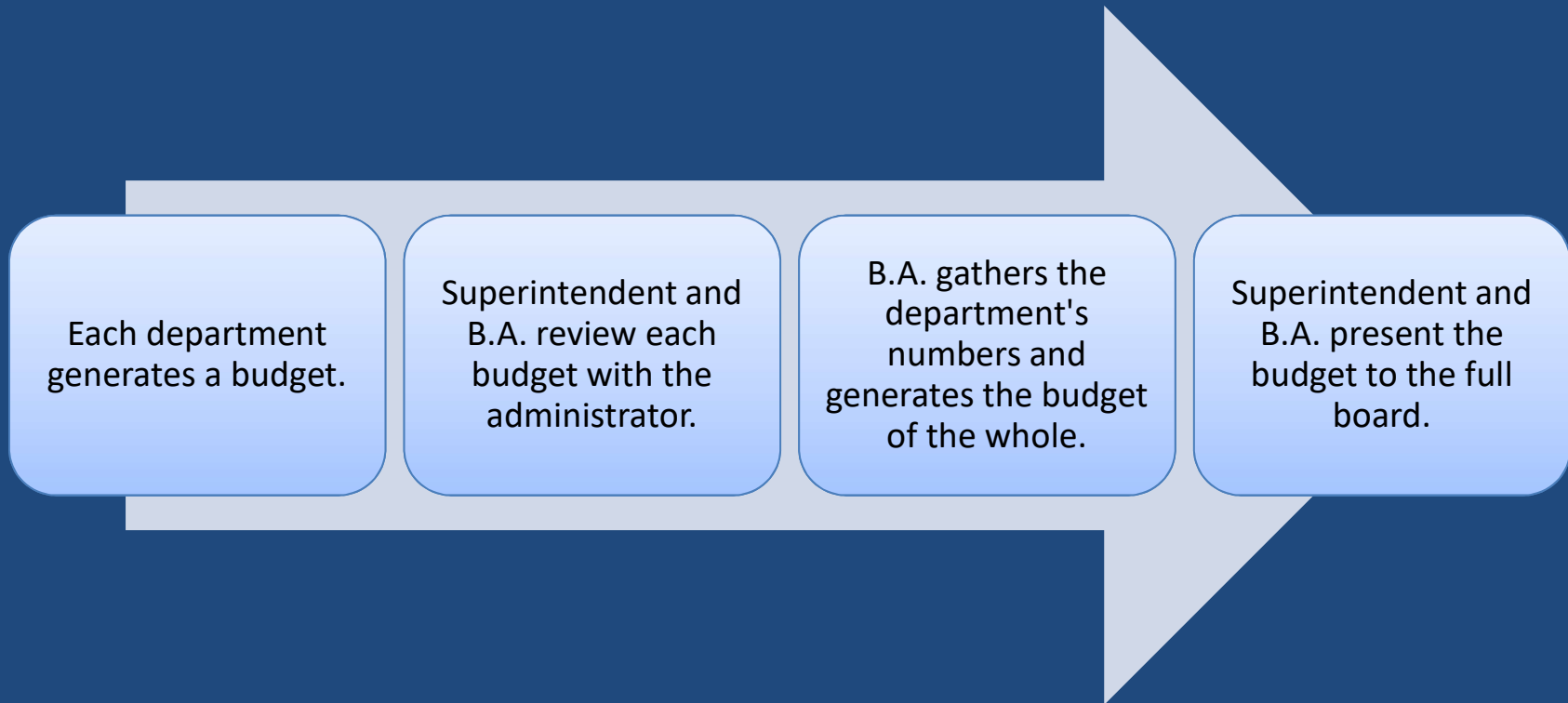
Understanding by
Design Training

Strategic
Planning/Training

The Budget Breakdown



The Process



The Pandemic

Our goal for the start of the 2021-2022 School Year is to have the options available to educate all students, PK-6, who are interested in the fully in-person instructional model with the option for that model.

We anticipate we will be required to continue to provide the fully virtual instructional model for any family interested in this model.

Pandemic Instructional Needs

It is difficult to predict all the critical factors that impact the school district as we plan for the 2021-2022 School Year related to instruction during the pandemic. Thus, we need to properly plan for multiple options.

Fully In-Person Instructional Model

We have learned from this model this year and feel it can be replicated and improved upon at all grade levels.

Teachers have become skilled at providing live, in-person instruction while also providing virtual instruction. We need to build off this work.

Pandemic Budgetary Needs

Additional general education teachers (budget)

Student barriers (budget)

Supplies (budget)

- masks, signage, handwashing, dividers, etc.

Transportation (budget)

Creative use of school space

Creative use of school staff

Creative scheduling

Sacrifices

Curriculum and Instruction

2021-2022

\$285,260

2020-2021

\$260,708

New Resources for ELA Curriculum Implementation \$40,000

Understanding by Design Training \$16,000

Licenses/Instructional Resources \$39,000

Teacher Supplies \$33,000

Consumables \$53,000

Teacher Workshops \$7,500

Curriculum Development/Committee Work \$32,000

Student Services

2021-2022

\$1,475,614

2020-2021

\$1,210,789

Two areas represent a significant portion of this budgetary area: staffing & out-of-district placements.

- Staffing (paraprofessionals) \$693,000
- OOD Placements (tuition, support services, etc.) \$413,000
- Need for RBT services \$220,000
- Need for increase in OT services \$15,000

Administration

2021-2022

\$415,160

2020-2021

\$404,394

Strategic Planning/Training \$50,000

Professional Services \$87,000 (auditor, legal council, architect, policy, etc.)

Technology Director/Support \$33,000

Telephone/Communication Services \$35,000

Liability Insurance \$22,000

Technology

2021-2022

\$145,523

2020-2021

\$107,399

New Server to Support Operating Systems Upgrade \$4,400

Additional Promethean boards for classrooms (2) \$5,000

Replace 48 Chromebooks as per Technology Rotation Plan \$14,000

Renew all Licenses and Software \$50,000

Technology Supplies \$23,500

Transportation

2021-2022

\$288,150

2020-2021

\$290,100

One Chesterfield School Bus route with 1 Driver and 1 Aide

Supports the transportation inter-local agreement with NB School District which buses most of our students \$170,000

All Aid in Lieu payments to parents \$ 30,000

OOD District Transportation routes \$76,000

All supplies, insurance and vehicle maintenance \$8,000

Building and Grounds

2021-2022

\$458,900

2020-2021

\$487,450

All Building Maintenance (HVAC, electric, plumbing and Fire Safety) \$125,000

Utilities (Electric ,Natural Gas and Water/Sewer) \$190,000

Outside Ground Maintenances \$15,000

All Cleaning/Custodial supplies \$50,000

Security Services \$5,000

Property Insurance \$45,000

Human Resources

2021-2022

Salaries \$7,887,718

Benefits \$2,400,732

2020-2021

Salaries \$7,712,288

Benefits \$2,341,360

77% of the budget is salary and benefits which equals \$10,300,000 of a \$13,400,000 Budget

1 Additional special educational teacher

6% Health benefit rate increase

Also included FICA, PERS Pension, Tuition reimbursement, Etc.

Student Enrollment

(Based on Current Numbers)

GRADE LEVEL	NUMBER OF STUDENTS	NUMBER OF SECTIONS	AVERAGE CLASS SIZE
K	85 (estimate)	5	17
1	82	5	17
2	90	5	18
3	104	5	21
4	96	5	20
5	115	5	23
6	103	5	21

Still unknowns

Additional Teachers (pandemic)



Additional transportation (pandemic)



Tax Levy



State Aid



Rate increase in health benefits

Any Questions ?